

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,544	36.6%
Substitutes	\$169	1.1%
Instructional Parapros	\$369	2.4%
Pupil-Use Technology	\$156	1.0%
Instructional Materials	\$243	1.6%
Total	\$6,480	42.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$27	0.2%
Library & Media	\$168	1.1%
Extracurricular	\$38	0.2%
Student Health/Services	\$147	1.0%
Curriculum Development	\$3	0.0%
Staff Development	\$75	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$203	1.3%
Therapists, Psychologists	\$829	5.5%
Total	\$1,489	9.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$233	1.5%
Food Service	\$82	0.5%
Safety	\$18	0.1%
Building Upkeep	\$766	5.1%
Data Processing	\$0	0.0%
Business Operations	\$244	1.6%
Total	\$1,344	8.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$344	2.3%
School Office	\$160	1.1%
Deputies & Administrators	\$55	0.4%
Superintendent & Board	\$223	1.5%
Legal	\$19	0.1%
Total	\$801	5.3%

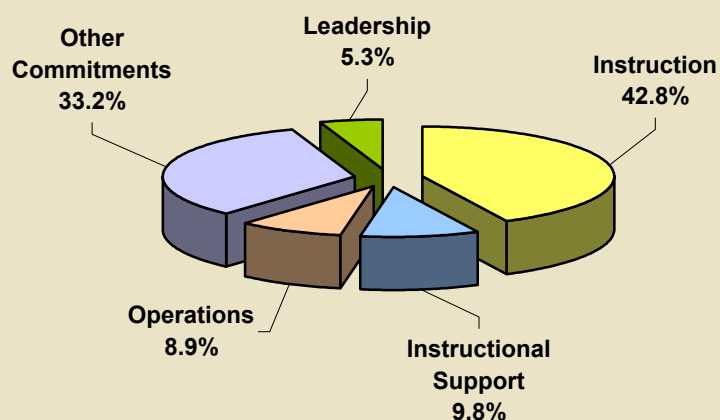
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$10,790,768
District Enrollment (ADM):	713
District Per Pupil:	\$15,134

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$117	0.8%
Pass-Throughs	\$4,334	28.6%
Retiree Benefits	\$419	2.8%
Enterprise Services	\$7	0.0%
Claims & Settlements	\$143	0.9%
Total	\$5,020	33.2%